

0250 Judicial Branch

Article VI of the Constitution creates the Supreme Court of California and the Courts of Appeal to exercise the judicial power of the state at the appellate level. Article VI also creates the Judicial Council of California to administer the state's judicial system. Chapter 869, Statutes of 1997, created the California Habeas Corpus Resource Center to represent any person financially unable to employ appellate counsel in capital cases.

The Lockyer-Isenberg Trial Court Funding Act of 1997 (Chapter 850, Statutes of 1997) provided a stable and consistent funding source for the trial courts. Beginning with fiscal year 1997-98, consolidation of the costs of operation of the trial courts was implemented at the state level, with the exception of facility, revenue collection, and local judicial benefit costs. This implementation capped the counties' general purpose revenue contributions to trial court costs at a revised 1994-95 level. The county contributions become part of the Trial Court Trust Fund, which supports all trial court operations. Fine and penalty revenue collected by each county is retained or distributed in accordance with statute. Each county makes quarterly payments to the Trial Court Trust Fund equal to the fine and penalty revenue received by the state General Fund in 1994-95, as adjusted by amounts equivalent to specified fine and fee revenues that counties benefited from in 2003-04. The Trial Court Facilities Act of 2002 (Chapter 1082, Statutes of 2002) provided a process for the responsibility for court facilities to be transferred from the counties to the state by July 1, 2007. The Trial Court Facilities Act of 2002 also established several new revenue sources, which went into effect on January 1, 2003. These revenues are deposited into the State Court Facilities Construction Fund for the purpose of funding the construction and maintenance of court facilities throughout the state. Counties contribute revenues for the ongoing operation and maintenance of court facilities based upon historical expenditures for facilities transferred to the state.

The mission of the Judicial Branch is to resolve disputes arising under the law and to interpret and apply the law consistently, impartially, and independently to protect the rights and liberties guaranteed by the Constitutions of California and the United States, in a fair, accessible, effective, and efficient manner.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on the Judicial Branch's Capital Outlay Program see "Infrastructure Overview."

3-YR EXPENDITURES AND POSITIONS

	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Supreme Court	144.4	170.4	170.4	\$42,678	\$44,262	\$44,927
20 Courts of Appeal	765.4	866.5	866.5	202,020	207,824	211,211
30 Judicial Council	599.5	682.6	682.6	134,775	141,528	140,943
35 Judicial Branch Facility Program	107.3	152.5	152.5	195,105	266,771	331,637
45 State Trial Court Funding	-	-	-	2,237,495	2,442,708	2,531,164
50 Habeas Corpus Resource Center	79.3	92.0	92.0	12,617	13,775	13,964
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	1,695.9	1,964.0	1,964.0	\$2,824,690	\$3,116,868	\$3,273,846
FUNDING				2012-13*	2013-14*	2014-15*
0001 General Fund				\$747,578	\$1,219,757	\$1,325,043
0044 Motor Vehicle Account, State Transportation Fund				188	198	195
0159 State Trial Court Improvement and Modernization Fund				26,090	28,992	33,507
0327 Court Interpreters' Fund				164	166	164
0587 Family Law Trust Fund				1,324	2,656	2,656
0890 Federal Trust Fund				3,543	6,826	6,804
0932 Trial Court Trust Fund				1,544,517	1,465,688	1,448,267
0995 Reimbursements				71,247	98,660	85,180
3037 State Court Facilities Construction Fund				59,640	68,955	129,525
3060 Appellate Court Trust Fund				6,459	6,600	6,791
3066 Court Facilities Trust Fund				96,266	104,955	101,756
3085 Mental Health Services Fund				1,061	1,052	1,037
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund				266,912	111,061	131,919
8059 State Community Corrections Performance Incentive Fund				734	1,300	1,000
9728 Judicial Branch Workers' Compensation Fund				-1,033	2	2
TOTALS, EXPENDITURES, ALL FUNDS				\$2,824,690	\$3,116,868	\$3,273,846

LEGAL CITATIONS AND AUTHORITY

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

DEPARTMENT AUTHORITY

California Constitution, Article VI.

PROGRAM AUTHORITY

45-State Trial Court Funding:

California Constitution, Article VI, Section 4.

45.45 Court Interpreters:

Trial Court Interpreter Employment and Labor Relations Act, Government Code Sections 71800-71829.

50-Habeas Corpus Resource Center:

Government Code Sections 68660-68666.

MAJOR PROGRAM CHANGES

- Support for Trial Court Operations-The Budget includes an increase of \$100 million General Fund to support trial court operations that will be allocated using the new Workload-based Allocation and Funding Methodology.
- State-Level Judiciary-The Budget includes an increase of \$5 million General Fund for the state-level judiciary to support court operations and for the Judicial Council to provide statewide support and oversight of state funds.
- Facility Modification Program-The Budget includes an increase of \$15 million State Court Facilities Construction Fund to support trial court facility maintenance and modification projects.

DETAILED BUDGET ADJUSTMENTS

	2013-14*			2014-15*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Judicial Branch Augmentation	\$-	\$-	-	\$105,000	\$-	-
• Trial Court Facility Modification Program	-	-	-	-	15,000	-
• Temporary Space-Renovation of Willows Courthouse	-	-	-	-	807	-
• Special Notice Fee-Probate (Chapter 382, Statutes 2013)	-	-	-	-	190	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$105,000	\$15,997	-
Other Workload Budget Adjustments						
• Retirement Rate Adjustment	\$985	\$237	-	\$985	\$237	-
• Full Year Cost of New/Expanded Programs	-	-	-	389	19,382	-
• Carryover/Reappropriation	-	2,081	-	-	-	-
• Miscellaneous Adjustments	729	-33,072	-15.9	729	-61,447	-15.9
• Lease Revenue Debt Service Adjustment	-	113	-	-104	46,882	-
Totals, Other Workload Budget Adjustments	\$1,714	-\$30,641	-15.9	\$1,999	\$5,054	-15.9
Totals, Workload Budget Adjustments	\$1,714	-\$30,641	-15.9	\$106,999	\$21,051	-15.9
Totals, Budget Adjustments	\$1,714	-\$30,641	-15.9	\$106,999	\$21,051	-15.9

* Dollars in thousands, except in Salary Range.

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Trial Court Funding, Expenditures, and Positions - 2012-13 and 2013-14

Trial Court Funding, Expenditures, and Positions 2012-13 and 2013-14								
	2012-13 Actual				2013-14 Estimated			
	State Funding ¹ (Program 45)	Non-State Funding ¹	Total Court Expenditures ¹	Filled Positions as of 7/1/2012 ²	State Funding ³ (Program 45)	Non-State Funding ³	Total Court Expenditures ³	Filled Positions as of 7/1/2013 ²
Alameda	\$82,979,172	\$5,381,089	\$89,801,341	731	\$88,346,875	\$4,476,277	\$95,964,859	694
Alpine	299,378	35,927	424,614	4	Pending	Pending	Pending	3
Amador	2,155,466	83,142	2,930,329	34	2,492,673	105,184	2,773,393	31
Butte	8,744,200	899,728	13,426,769	112	10,665,742	916,795	12,394,975	112
Calaveras	1,885,934	185,868	2,999,045	29	2,533,652	171,850	3,472,460	29
Colusa	1,033,652	272,877	2,327,674	15	1,689,813	262,733	2,635,297	15
Contra Costa	44,876,819	4,840,668	57,353,222	324	49,829,073	4,910,814	63,311,347	297
Del Norte	1,232,724	145,181	3,590,915	28	2,952,347	143,353	4,285,968	27
El Dorado	6,768,737	507,064	8,874,119	84	7,511,177	445,597	8,597,142	71
Fresno	51,662,476	3,890,439	56,269,097	471	51,429,967	3,910,984	58,157,064	429
Glenn	2,219,493	622,430	3,022,182	28	2,267,564	610,732	3,457,199	23
Humboldt	7,199,964	227,112	7,650,397	84	7,045,238	224,605	8,492,496	86
Imperial	6,184,162	1,834,891	12,299,907	142	9,496,625	1,750,525	11,805,221	130
Inyo	1,061,671	222,956	3,077,834	21	2,400,387	222,658	3,476,685	19
Kern	39,781,070	14,341,580	58,849,459	442	43,774,511	14,392,790	64,973,513	353
Kings	7,445,466	801,709	9,029,763	89	8,036,690	1,000,210	9,358,467	86
Lake	3,642,176	53,085	3,701,630	30	3,589,329	57,066	4,120,979	29
Lassen	2,306,499	351,580	3,273,961	36	2,806,227	234,120	3,038,414	31
Los Angeles	563,710,154	36,944,276	667,068,283	4,852	605,938,000	33,811,000	692,702,000	4,409
Madera	7,299,221	316,111	8,909,833	97	8,181,526	259,486	10,003,236	97
Marin	14,725,702	526,508	17,658,528	132	15,062,243	505,675	17,448,210	125
Mariposa	961,863	103,277	1,348,398	13	1,232,673	165,852	1,713,887	13
Mendocino	6,145,732	323,756	5,924,878	58	5,710,053	251,600	6,478,947	51
Merced	11,956,177	480,410	13,232,353	138	14,018,229	484,484	16,718,133	118
Modoc	1,084,001	77,426	1,214,185	13	1,079,984	79,327	1,243,301	11
Mono	929,074	144,110	1,915,832	15	1,458,034	166,081	2,102,614	16
Monterey	16,731,966	633,151	20,603,856	190	19,661,662	941,502	21,102,614	180
Napa	7,930,031	683,913	9,161,372	72	8,348,499	649,705	10,417,586	72
Nevada	6,292,616	368,047	7,073,388	59	5,980,167	656,541	6,789,632	57
Orange	150,933,035	22,995,952	194,323,095	1,566	161,778,412	24,767,048	205,554,003	1,477
Placer	15,112,187	542,661	16,715,746	124	15,328,286	615,569	17,000,256	107
Plumas	1,239,905	14,161	1,728,049	15	1,656,319	16,052	2,194,348	13
Riverside	95,944,767	21,755,525	125,806,609	1,115	102,814,282	22,179,256	129,466,469	1,078
Sacramento	75,296,394	4,598,552	86,671,173	672	79,762,923	4,075,235	94,852,129	637
San Benito	2,209,722	98,720	3,442,734	28	3,055,913	61,200	3,579,964	26
San Bernardino	77,488,610	6,544,856	99,600,098	984	91,544,150	5,834,286	112,819,968	877
San Diego	156,389,091	12,650,376	176,043,706	1,324	153,971,370	12,013,226	170,895,963	1,259
San Francisco	71,497,578	5,168,863	73,494,102	414	68,665,433	3,488,516	76,556,350	451
San Joaquin	30,284,924	2,495,256	31,506,603	266	29,953,013	2,425,679	33,181,321	249
San Luis Obispo	13,193,244	1,418,768	16,082,159	140	16,015,694	1,332,751	19,815,924	130
San Mateo	34,795,448	1,186,812	39,260,469	269	36,324,814	1,072,430	41,075,976	262
Santa Barbara	22,925,661	2,823,280	29,609,774	267	24,740,287	2,537,723	29,907,242	250
Santa Clara	85,219,297	9,280,130	109,687,355	815	89,726,771	8,494,980	106,886,718	735
Santa Cruz	12,671,589	998,606	13,946,016	114	13,335,569	922,305	14,554,053	119
Shasta	10,968,268	2,924,914	16,008,191	166	12,422,144	2,966,121	16,117,491	185
Sierra	555,048	70,085	740,005	4	587,448	46,000	645,076	4
Siskiyou	3,327,816	378,594	5,003,028	45	4,111,570	345,526	5,637,011	41
Solano	20,985,685	1,238,666	21,762,779	212	21,252,027	1,153,015	23,833,429	209
Sonoma	23,248,905	2,113,520	27,689,377	184	24,687,818	2,324,140	30,501,750	174
Stanislaus	16,687,865	(283,702)	21,715,499	230	20,485,188	1,949,847	23,916,591	206
Sutter	4,554,829	446,981	5,426,730	58	5,020,985	401,539	6,577,926	50
Tehama	2,815,436	29,390	4,102,622	37	3,358,105	30,640	3,940,366	37
Trinity	1,426,489	38,754	1,935,793	14	1,689,524	30,800	1,958,665	15
Tulare	18,398,951	3,352,020	22,578,513	238	19,044,225	3,515,154	23,284,077	222
Tuolumne	3,205,330	262,104	3,956,095	35	3,385,651	164,216	3,974,417	36
Ventura	32,382,664	8,862,376	43,112,919	352	33,693,185	9,159,816	46,136,915	352
Yolo	8,424,052	1,331,219	11,770,910	89	10,141,038	1,366,606	12,946,788	93
Yuba	4,165,857	728,086	5,407,729	52	4,318,601	654,197	5,488,189	48
Total	\$1,905,593,942	\$189,375,836	\$2,302,141,040	18,170	\$2,036,407,605	\$185,751,419	\$2,410,355,044	16,951
Pending Allocations ⁴								
Return of 2 percent Set-Aside Reserve ⁵	-	-	-	-	35,178,540	-	-	-
Parole Revocation Hearings Workload ⁶	-	-	-	-	4,604,910	-	-	-
Funds disbursed on behalf of trial courts ⁷								
Direct Payments for Court-Appointed Dependency Counsel	74,439,511	-	-	-	70,022,922	-	-	-
State Trial Court Improvement and Modernization Fund	-	-	-	-	-	-	-	-
Statewide Projects/Programs	40,689,424	-	-	-	44,359,000	-	-	-
Compensation of Superior Court Judges - Non-Trial Court	-	-	-	-	-	-	-	-
Reimbursement ⁸	199,598,314	-	-	-	210,142,930	-	-	-
Assigned Judges	24,624,238	-	-	-	24,797,000	-	-	-
Court-Appointed Special Advocate Program	2,212,950	-	-	-	2,213,000	-	-	-
Equal Access Fund	16,009,304	-	-	-	15,912,000	-	-	-
Other ⁹	(25,672,493)	-	-	-	(930,076)	-	-	-
State Trial Court Funding Total ¹⁰	\$2,237,495,189				\$2,442,707,831			

¹ Reflects the Fiscal Year 2012-13 4th Quarter Financial Statement information submitted by the Superior Courts. A detailed breakdown of this data can be found in the Report of Trial Court Revenue, Expenditure, and Fund Balance Constraints for Fiscal Year 2012-13. Non-state funds include local fees and non-fee revenue, enhanced collections and other reimbursements, grants from non-state entities, etc.

² Reflects the filled full-time equivalent positions reported on the Schedule 7A submitted by the superior courts. Does not include judges who are constitutional officers and not court employees.

³ Reflects the budgets of 57 of 58 superior courts based on courts' Fiscal Year 2013-14 Schedule 1 submissions as of December 19, 2013.

⁴ Reflects funding pending allocation from the Judicial Council. Courts may have budgeted for some of these funds in anticipation of their allocation above, but amounts are unknown.

⁵ Government Code Section 68502.5(c)(2)(B) requires 2 percent of the amount appropriated to Program 45.10 in the Budget Act to be set-aside by the Judicial Council for allocation to the trial courts. Any amounts unallocated by March 15 are to be returned to the courts on a pro-rata basis.

⁶ Reflects roughly half of total funding (\$9,223 million). Remaining funds will be allocated after approval of workload metrics by the Judicial Council in Fiscal Year 2013-14.

⁷ Funds for these programs/categories are disbursed on behalf of the trial courts and not included in their allocation or expenditures.

⁸ This amount excludes \$104.4 million in 2012-13 and \$102.1 million in 2013-14 for judicial salaries paid by the county and reimbursed by the State Controller's Office.

⁹ Difference in unallocated appropriations, pending allocations, and the posting of prior year expenditures due to timing and accounting practices, such as \$14.4 million for health benefit and retirement rate cost adjustments attributable to 2011-12, but received by trial courts in 2012-13. In Fiscal Year 2013-14, this category reflects either differences in local versus state revenue projections, pending budgets, or unallocated appropriations.

¹⁰ Total state funding for trial courts ties to actual expenditures for Fiscal Year 2012-13 and estimated expenditures for Fiscal Year 2013-14 for Program 45-State Trial Court Funding included in the 2014-15 Governor's Budget.

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PROGRAM DESCRIPTIONS

10 - SUPREME COURT

The Supreme Court is the highest court in the California judicial system. Its decisions are binding on all other California state courts. The Chief Justice of California and the six Associate Justices entertain petitions seeking review of decisions from the Courts of Appeal, original petitions for extraordinary relief (such as writs of mandate or habeas corpus), and recommendations for discipline of judicial officers and attorneys. The Court grants review and issues opinions in order to settle legal questions of statewide importance. In addition, under the California Constitution, all death penalty judgments are appealed directly to the Supreme Court.

20 - COURTS OF APPEAL

Established by a constitutional amendment in 1904, the Courts of Appeal are California's intermediate courts of review. The six District Courts of Appeal hear appeals and original proceedings at nine different locations around the state. Cases before the Courts of Appeal involve every area of civil and criminal law.

30 - JUDICIAL COUNCIL

The Judicial Council of California is the constitutional policy-making body for the state judiciary. The Council consists of 21 voting members and 6 advisory members; the Chief Justice of California serves as chair. The Administrative Office of the Courts is the administrative arm of the Council. This office provides policy support to the Council, administrative accountability in the operation of the courts as specified by law, and administrative support for courts in areas such as budget, fiscal services, coordination of the assignment of retired judges, technology, education, legal advice and services, human resources, legislative advocacy, and research.

Consistent with the judiciary's mission, the Judicial Council is guided by the following principles:

- To make decisions in the best interests of the public and the court system as a whole.
- To conduct the Council's business based on an underlying commitment to equal and timely justice and public access to an independent forum for the resolution of disputes.
- To provide leadership in the administration of justice by planning and advocating for policies and resources that are necessary for courts to fulfill their mission.
- To ensure the continued development of an accessible, independent court system through planning, research, and evaluation programs, and through the use of modern management approaches and technological developments.
- To provide leadership in the administration of justice by establishing broad and consistent policies for the operation of the courts and appropriate uniform statewide rules and forms.
- To promote a competent, responsive, and ethical judiciary and staff through a comprehensive program of judicial education and training for court employees.
- To contribute to the public's understanding of the judicial process through a continuing program of public education.
- To provide assistance to the courts in developing action plans that are consistent with the Council's Strategic Plan and that address local needs and priorities.

35 - JUDICIAL BRANCH FACILITY PROGRAM

The Judicial Branch Facility Program administers the acquisition, planning, construction, operations, and maintenance of judicial branch facilities. This program is responsible for the development of long-term facilities master plans, facility and real estate management, and new courthouse planning, design, and construction.

45 - STATE TRIAL COURT FUNDING

45.10 - SUPPORT FOR THE OPERATION OF THE TRIAL COURTS

This program's objective is to provide the resources necessary for the statewide trial court system to adjudicate civil and criminal cases. This program includes all allowable trial court administrative costs under Chapter 850, Statutes of 1997, except salaries and benefits of Superior Court judges, compensation for assigned judges, and support for language interpreters.

45.25 - COMPENSATION OF SUPERIOR COURT JUDGES

This program provides funding for the salaries and state benefits for Superior Court judges.

45.35 - ASSIGNED JUDGES

This program provides support for the salaries and related costs of retired as well as active judges who are assigned by the Chief Justice to positions in courts which require assistance due to caseload backlogs or other factors impacting the ability of a court to avoid case delay.

45.45 - COURT INTERPRETERS

This program supports the provision of qualified language interpreters in criminal or juvenile proceedings as required by statute.

0250 Judicial Branch - Continued**50 - HABEAS CORPUS RESOURCE CENTER**

The Habeas Corpus Resource Center provides legal representation for indigent petitioners in death penalty habeas corpus proceedings before the Supreme Court of California and the federal courts. The Center also recruits and trains attorneys to expand the pool of private counsel qualified to accept appointments in death penalty habeas corpus proceedings, serves as a resource to them, and thereby helps to reduce the number of unrepresented indigents on California's death row.

DETAILED EXPENDITURES BY PROGRAM

		<u>2012-13*</u>	<u>2013-14*</u>	<u>2014-15*</u>
	PROGRAM REQUIREMENTS			
10	SUPREME COURT			
	State Operations:			
0001	General Fund	\$41,735	\$43,128	\$43,769
3060	Appellate Court Trust Fund	999	1,134	1,158
9728	Judicial Branch Workers' Compensation Fund	<u>-56</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$42,678	\$44,262	\$44,927
	PROGRAM REQUIREMENTS			
20	COURTS OF APPEAL			
	State Operations:			
0001	General Fund	\$196,535	\$202,357	\$205,577
0995	Reimbursements	137	1	1
3060	Appellate Court Trust Fund	5,460	5,466	5,633
9728	Judicial Branch Workers' Compensation Fund	<u>-112</u>	<u>-</u>	<u>-</u>
	Totals, State Operations	\$202,020	\$207,824	\$211,211
	PROGRAM REQUIREMENTS			
30	JUDICIAL COUNCIL			
	State Operations:			
0001	General Fund	\$79,672	\$82,760	\$83,990
0044	Motor Vehicle Account, State Transportation Fund	188	198	195
0159	State Trial Court Improvement and Modernization Fund	12,502	13,410	9,216
0327	Court Interpreters' Fund	164	166	164
0587	Family Law Trust Fund	1,324	2,656	2,656
0890	Federal Trust Fund	2,623	3,525	3,503
0932	Trial Court Trust Fund	23,610	21,627	24,459
0995	Reimbursements	5,803	7,670	7,670
3037	State Court Facilities Construction Fund	7,449	7,162	7,051
3085	Mental Health Services Fund	1,061	1,052	1,037
8059	State Community Corrections Performance Incentive Fund	734	1,300	1,000
9728	Judicial Branch Workers' Compensation Fund	<u>-355</u>	<u>2</u>	<u>2</u>
	Totals, State Operations	\$134,775	\$141,528	\$140,943
	PROGRAM REQUIREMENTS			
35	JUDICIAL BRANCH FACILITY PROGRAM			
	State Operations:			
0001	General Fund	\$8,999	\$8,480	\$8,486
0995	Reimbursements	10,737	30,482	17,002
3037	State Court Facilities Construction Fund	52,191	61,793	122,474
3066	Court Facilities Trust Fund	96,266	104,955	101,756
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	26,912	61,061	81,919

* Dollars in thousands, except in Salary Range.

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		2012-13*	2013-14*	2014-15*
	Totals, State Operations	\$195,105	\$266,771	\$331,637
	PROGRAM REQUIREMENTS			
45	STATE TRIAL COURT FUNDING			
	Local Assistance:			
0001	General Fund	\$408,119	\$870,283	\$970,283
0159	State Trial Court Improvement and Modernization Fund	13,588	15,582	24,291
0890	Federal Trust Fund	795	2,275	2,275
0932	Trial Court Trust Fund	1,520,907	1,444,061	1,423,808
0995	Reimbursements	54,570	60,507	60,507
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	240,000	50,000	50,000
9728	Judicial Branch Workers' Compensation Fund	-484	-	-
	Totals, Local Assistance	\$2,237,495	\$2,442,708	\$2,531,164
	ELEMENT REQUIREMENTS			
45.10	Support for Operation of Trial Courts	\$1,745,595	\$1,930,640	\$2,015,745
	Local Assistance:			
0001	General Fund	132,876	421,034	517,645
0159	State Trial Court Improvement and Modernization Fund	13,588	15,582	24,291
0932	Trial Court Trust Fund	1,361,109	1,444,023	1,423,808
0995	Reimbursements	356	1	1
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	240,000	50,000	50,000
9728	Judicial Branch Workers' Compensation Fund	-2,334	-	-
45.25	Compensation of Superior Court Judges	\$306,268	\$312,276	\$312,415
	Local Assistance:			
0001	General Fund	154,584	312,276	312,415
0932	Trial Court Trust Fund	149,834	-	-
9728	Judicial Branch Workers' Compensation Fund	1,850	-	-
45.35	Assigned Judges	\$24,624	\$24,797	\$26,047
	Local Assistance:			
0001	General Fund	24,624	24,797	26,047
45.45	Court Interpreters	\$84,483	\$90,795	\$92,795
	Local Assistance:			
0001	General Fund	84,483	90,795	92,795
45.55	Grants	\$76,525	\$84,200	\$84,162
	Local Assistance:			
0001	General Fund	11,552	21,381	21,381
0890	Federal Trust Fund	795	2,275	2,275
0932	Trial Court Trust Fund	9,964	38	-
0995	Reimbursements	54,214	60,506	60,506
	PROGRAM REQUIREMENTS			
50	HABEAS CORPUS RESOURCE CENTER			
	State Operations:			
0001	General Fund	\$12,518	\$12,749	\$12,938
0890	Federal Trust Fund	125	1,026	1,026
9728	Judicial Branch Workers' Compensation Fund	-26	-	-
	Totals, State Operations	\$12,617	\$13,775	\$13,964
	TOTALS, EXPENDITURES			

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2012-13*	2013-14*	2014-15*
State Operations	587,195	674,160	742,682
Local Assistance	2,237,495	2,442,708	2,531,164
Totals, Expenditures	\$2,824,690	\$3,116,868	\$3,273,846

EXPENDITURES BY CATEGORY

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
10 Supreme Court						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	144.4	170.4	170.4	\$17,425	\$19,286	\$19,459
Net Totals, Salaries and Wages	144.4	170.4	170.4	\$17,425	\$19,286	\$19,459
Staff Benefits	-	-	-	5,836	6,569	6,437
Totals, Personal Services	144.4	170.4	170.4	\$23,261	\$25,855	\$25,896
OPERATING EXPENSES AND EQUIPMENT				\$6,937	\$3,834	\$4,458
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				\$12,480	\$14,573	\$14,573
Totals, Special Items of Expense				\$12,480	\$14,573	\$14,573
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$42,678	\$44,262	\$44,927
20 Courts of Appeal						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	765.4	866.5	866.5	\$87,259	\$94,837	\$95,765
Net Totals, Salaries and Wages	765.4	866.5	866.5	\$87,259	\$94,837	\$95,765
Staff Benefits	-	-	-	26,796	31,920	32,323
Totals, Personal Services	765.4	866.5	866.5	\$114,055	\$126,757	\$128,088
OPERATING EXPENSES AND EQUIPMENT				\$24,449	\$17,510	\$19,566
SPECIAL ITEMS OF EXPENSE						
Court Appointed Counsel				\$63,516	\$63,557	\$63,557
Totals, Special Items of Expense				\$63,516	\$63,557	\$63,557
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$202,020	\$207,824	\$211,211
30 Judicial Council						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	599.5	682.6	682.6	\$54,528	\$63,021	\$64,015
Net Totals, Salaries and Wages	599.5	682.6	682.6	\$54,528	\$63,021	\$64,015
Staff Benefits	-	-	-	22,781	25,805	26,218
Totals, Personal Services	599.5	682.6	682.6	\$77,309	\$88,826	\$90,233
OPERATING EXPENSES AND EQUIPMENT				\$57,466	\$52,702	\$50,710
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$134,775	\$141,528	\$140,943
35 Judicial Branch Facility Program						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	107.3	152.5	152.5	\$9,810	\$13,461	\$13,790
Net Totals, Salaries and Wages	107.3	152.5	152.5	\$9,810	\$13,461	\$13,790
Staff Benefits	-	-	-	4,011	5,676	5,815
Totals, Personal Services	107.3	152.5	152.5	\$13,821	\$19,137	\$19,605
OPERATING EXPENSES AND EQUIPMENT				\$181,284	\$247,634	\$312,032

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

1 State Operations	Positions			Expenditures		
	2012-13	2013-14	2014-15	2012-13*	2013-14*	2014-15*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$195,105	\$266,771	\$331,637
50 Habeas Corpus Resource Center						
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	79.3	92.0	92.0	\$6,303	\$6,862	\$7,038
Net Totals, Salaries and Wages	79.3	92.0	92.0	\$6,303	\$6,862	\$7,038
Staff Benefits	-	-	-	2,459	2,923	2,999
Totals, Personal Services	79.3	92.0	92.0	\$8,762	\$9,785	\$10,037
OPERATING EXPENSES AND EQUIPMENT				\$3,855	\$3,990	\$3,927
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$12,617	\$13,775	\$13,964
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$587,195	\$674,160	\$742,682

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$325,378	\$335,185	\$341,660
Allocation for employee compensation	-	49	-
Adjustment per Section 3.60	3,207	1,036	-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Provision 3	-1,071	-	-
003 Budget Act appropriation	5,057	5,150	5,046
Adjustment per Section 4.30	45	-	-
011 Budget Act appropriation (transfer to the Judicial Branch Workers' Compensation Fund)	1	1	1
Revised expenditure authority per Provision 5 of Item 0250-001-0001	1,071	-	-
012 Budget Act appropriation (transfer to Court Facilities Trust Fund)	8,053	8,053	8,053
Totals Available	\$341,740	\$349,474	\$354,760
Unexpended balance, estimated savings	-2,281	-	-
TOTALS, EXPENDITURES	\$339,459	\$349,474	\$354,760
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$193	\$197	\$195
Adjustment per Section 3.60	2	1	-
Totals Available	\$195	\$198	\$195
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$188	\$198	\$195
0159 State Trial Court Improvement and Modernization Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$9,007	\$9,145	\$9,216
Adjustment per Section 3.60	138	71	-
Revised expenditure authority per Provision 1	4,500	4,194	-
Totals Available	\$13,645	\$13,410	\$9,216
Unexpended balance, estimated savings	-1,143	-	-
TOTALS, EXPENDITURES	\$12,502	\$13,410	\$9,216

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

1 STATE OPERATIONS	2012-13*	2013-14*	2014-15*
0327 Court Interpreters' Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$164	\$166	\$164
TOTALS, EXPENDITURES	\$164	\$166	\$164
0587 Family Law Trust Fund			
APPROPRIATIONS			
Family Code Section 1852	\$1,324	\$2,656	\$2,656
TOTALS, EXPENDITURES	\$1,324	\$2,656	\$2,656
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,503	\$4,537	\$4,529
Adjustment per Section 3.60	34	14	-
Budget Adjustment	-1,789	-	-
TOTALS, EXPENDITURES	\$2,748	\$4,551	\$4,529
0932 Trial Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$35,290	\$-	\$-
Adjustment per Section 3.60	153	-	-
001 Budget Act appropriation	-	35,444	24,459
Adjustment per Section 3.60	-	15	-
Totals Available	\$35,443	\$35,459	\$24,459
Unexpended balance, estimated savings	-11,833	-13,832	-
TOTALS, EXPENDITURES	\$23,610	\$21,627	\$24,459
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$16,677	\$38,153	\$24,673
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$60,335	\$63,983	\$78,428
Adjustment per Section 3.60	368	114	-
003 Budget Act appropriation	3,018	4,745	51,097
Adjustment per Section 4.30	32	113	-
Totals Available	\$63,753	\$68,955	\$129,525
Unexpended balance, estimated savings	-4,113	-	-
TOTALS, EXPENDITURES	\$59,640	\$68,955	\$129,525
3060 Appellate Court Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,265	\$6,597	\$6,791
Adjustment per Section 3.60	10	3	-
Revised expenditure authority per Provision 1	2,677	-	-
Totals Available	\$6,952	\$6,600	\$6,791
Unexpended balance, estimated savings	-493	-	-
TOTALS, EXPENDITURES	\$6,459	\$6,600	\$6,791
3066 Court Facilities Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$109,809	\$109,809	\$109,809
Revised expenditure authority per Provision 1	-	3,199	-
Totals Available	\$109,809	\$113,008	\$109,809
Unexpended balance, estimated savings	-5,490	-	-
TOTALS, EXPENDITURES	\$104,319	\$113,008	\$109,809

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

1 STATE OPERATIONS		2012-13*	2013-14*	2014-15*
Less funding provided by General Fund		<u>-8,053</u>	<u>-8,053</u>	<u>-8,053</u>
NET TOTALS, EXPENDITURES		\$96,266	\$104,955	\$101,756
3085 Mental Health Services Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$1,048	\$1,049	\$1,037
Adjustment per Section 3.60		<u>13</u>	<u>3</u>	<u>-</u>
TOTALS, EXPENDITURES		\$1,061	\$1,052	\$1,037
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund				
APPROPRIATIONS				
001 Budget Act appropriation		\$27,393	\$26,229	\$27,177
002 Budget Act appropriation		-	34,832	54,214
003 Budget Act appropriation		<u>-</u>	<u>-</u>	<u>528</u>
Totals Available		\$27,393	\$61,061	\$81,919
Unexpended balance, estimated savings		<u>-481</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$26,912	\$61,061	\$81,919
8059 State Community Corrections Performance Incentive Fund				
APPROPRIATIONS				
Penal Code Section 1233.6		<u>\$734</u>	<u>\$1,000</u>	<u>\$1,000</u>
TOTALS, EXPENDITURES		\$734	\$1,300	\$1,000
9728 Judicial Branch Workers' Compensation Fund				
APPROPRIATIONS				
Government Code Section 68114.10		<u>\$522</u>	<u>\$3</u>	<u>\$3</u>
TOTALS, EXPENDITURES		\$522	\$3	\$3
Less funding provided by General Fund		<u>-1,071</u>	<u>-1</u>	<u>-1</u>
NET TOTALS, EXPENDITURES		\$-549	\$2	\$2
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)		\$587,195	\$674,160	\$742,682
2 LOCAL ASSISTANCE		2012-13*	2013-14*	2014-15*
0001 General Fund				
APPROPRIATIONS				
101 Budget Act appropriation		\$17,753	\$17,753	\$17,753
102 Budget Act appropriation		71,502	71,502	71,502
Revised expenditure authority per Provision 2		21,532	-	-
111 Budget Act appropriation (transfer to Trial Court Trust Fund)		263,691	741,691	842,319
Allocation for employee compensation		-	628	-
112 Budget Act appropriation (transfer to State Trial Court Improvement and Modernization Fund)		<u>38,709</u>	<u>38,709</u>	<u>38,709</u>
Totals Available		\$413,187	\$870,283	\$970,283
Unexpended balance, estimated savings		<u>-5,068</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES		\$408,119	\$870,283	\$970,283
0159 State Trial Court Improvement and Modernization Fund				
APPROPRIATIONS				
102 Budget Act appropriation		\$71,309	\$71,309	\$63,000
111 Budget Act appropriation (transfer to Trial Court Trust Fund)		(27,223)	(20,594)	(20,594)
Government Code Section 77209(j)		<u>(13,397)</u>	<u>-</u>	<u>-</u>
Totals Available		\$71,309	\$71,309	\$63,000
Unexpended balance, estimated savings		<u>-19,012</u>	<u>-17,018</u>	<u>-</u>
TOTALS, EXPENDITURES		\$52,297	\$54,291	\$63,000
Less funding provided by the General Fund		<u>-38,709</u>	<u>-38,709</u>	<u>-38,709</u>

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

2 LOCAL ASSISTANCE	2012-13*	2013-14*	2014-15*
NET TOTALS, EXPENDITURES	\$13,588	\$15,582	\$24,291
0890 Federal Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$2,275	\$2,275	\$2,275
Budget Adjustment	-1,480	-	-
TOTALS, EXPENDITURES	\$795	\$2,275	\$2,275
0932 Trial Court Trust Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 29, Statutes of 2012	\$1,826,195	\$-	\$-
Adjustment per Section 15.25	-1	-	-
Revised expenditure authority per Provision 5	-16,929	-	-
Revised expenditure authority per Provision 9	431	-	-
Amended by Chapter 630, Statutes of 2012	-29,134	-	-
101 Budget Act appropriation	-	2,194,425	2,266,126
Revised expenditure authority per Provision 8	-	38	-
Revised expenditure authority per Provision 4	-	628	-
115 Budget Act appropriation (transfer to Judicial Branch Workers Compensation Fund)	1	1	1
Revised expenditure authority per Provision 5 of Item 0250-101-0932	16,929	-	-
Chapter 26, Statutes of 2012 Section 38	2,000	-	-
Prior year balances available:			
Chapter 26, Statutes of 2012 Section 38	-	1,779	-
Chapter 36, Statutes of 2011	1	1	-
Chapter 193, Statutes of 2011	1	1	-
Totals Available	\$1,799,494	\$2,196,873	\$2,266,127
Unexpended balance, estimated savings	-13,115	-10,493	-
Balance available in subsequent years	-1,781	-	-
TOTALS, EXPENDITURES	\$1,784,598	\$2,186,380	\$2,266,127
Less funding provided by the General Fund	-263,691	-742,319	-842,319
NET TOTALS, EXPENDITURES	\$1,520,907	\$1,444,061	\$1,423,808
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$54,570	\$60,507	\$60,507
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
111 Budget Act appropriation (transfer to Trial Court Trust Fund)	(\$59,486)	(\$5,486)	(\$5,486)
TOTALS, EXPENDITURES	\$-	\$-	\$-
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
101 Budget Act appropriation	\$240,000	\$50,000	\$50,000
111 Budget Act appropriation (transfer to the General Fund)	-	(200,000)	-
TOTALS, EXPENDITURES	\$240,000	\$50,000	\$50,000
9728 Judicial Branch Workers' Compensation Fund			
APPROPRIATIONS			
Government Code Section 68114.10	\$16,445	\$1	\$1
TOTALS, EXPENDITURES	\$16,445	\$1	\$1
Less funding provided by the Trial Court Trust Fund	-16,929	-1	-1
NET TOTALS, EXPENDITURES	\$-484	\$-	\$-
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$2,237,495	\$2,442,708	\$2,531,164
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,824,690	\$3,116,868	\$3,273,846

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

FUND CONDITION STATEMENTS

	2012-13*	2013-14*	2014-15*
0159 State Trial Court Improvement and Modernization Fund ^s			
BEGINNING BALANCE	\$40,247	\$44,827	\$24,619
Prior year adjustments	<u>2,276</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$42,523	\$44,827	\$24,619
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
141200 Sales of Documents	519	445	445
150300 Income From Surplus Money Investments	201	135	135
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	2	-	-
164600 Fines and Forfeitures	43,563	42,777	42,777
164800 Penalty Assessments on Criminal Fines	11	-	-
Transfers and Other Adjustments:			
FO0556 From Judicial Administration Efficiency and Modernization Fund per Chapter 41, Statutes of 2012 section 60	24,888	-	-
TO0932 To Trial Court Trust Fund Per Item 0250-111-0159, Budget Acts of 2012 & 2013	-27,223	-20,594	-20,594
TO0932 To Trial Court Trust Fund per Government Code Section 77209 (j)	<u>-13,397</u>	<u>-13,397</u>	<u>-13,397</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$28,565</u>	<u>\$9,366</u>	<u>\$9,366</u>
Total Resources	\$71,088	\$54,193	\$33,985
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	12,502	13,410	9,216
Local Assistance	52,297	54,291	63,000
0840 State Controller (State Operations)	8	1	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	163	581	298
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	<u>-38,709</u>	<u>-38,709</u>	<u>-38,709</u>
Total Expenditures and Expenditure Adjustments	<u>\$26,261</u>	<u>\$29,574</u>	<u>\$33,805</u>
FUND BALANCE	\$44,827	\$24,619	\$180
Reserve for economic uncertainties	44,827	24,619	180
0327 Court Interpreters' Fund ^s			
BEGINNING BALANCE	\$265	\$334	\$368
Prior year adjustments	<u>-2</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$263	\$334	\$368
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125700 Other Regulatory Licenses and Permits	<u>235</u>	<u>202</u>	<u>202</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$235</u>	<u>\$202</u>	<u>\$202</u>
Total Resources	\$498	\$536	\$570
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	164	166	164
0840 State Controller (State Operations)	-	1	-
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	\$164	\$168	\$164

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2012-13*	2013-14*	2014-15*
FUND BALANCE	\$334	\$368	\$406
Reserve for economic uncertainties	334	368	406
0556 Judicial Administration Efficiency and Modernization Fund ^s			
BEGINNING BALANCE	\$7,881	-	-
Prior year adjustments	17,007	-	-
Adjusted Beginning Balance	\$24,888	-	-
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Transfers and Other Adjustments:			
TO0159 To State Trial Court Improvement and Modernization Fund per Chapter 41, Statutes of 2012 section 60	-24,888	-	-
Total Revenues, Transfers, and Other Adjustments	-\$24,888	-	-
Total Resources	-	-	-
FUND BALANCE	-	-	-
0587 Family Law Trust Fund ^s			
BEGINNING BALANCE	\$1,836	\$2,388	\$1,583
Prior year adjustments	-2	-	-
Adjusted Beginning Balance	\$1,834	\$2,388	\$1,583
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	6	5	5
161400 Miscellaneous Revenue	2,006	2,008	2,008
Total Revenues, Transfers, and Other Adjustments	\$2,012	\$2,013	\$2,013
Total Resources	\$3,846	\$4,401	\$3,596
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	1,324	2,656	2,656
0840 State Controller (State Operations)	3	-	-
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	131	162	119
Total Expenditures and Expenditure Adjustments	\$1,458	\$2,818	\$2,775
FUND BALANCE	\$2,388	\$1,583	\$821
Reserve for economic uncertainties	2,388	1,583	821
0932 Trial Court Trust Fund ^s			
BEGINNING BALANCE	\$105,535	\$82,346	\$36,429
Prior year adjustments	19,189	-	-
Adjusted Beginning Balance	\$124,724	\$82,346	\$36,429
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	498,600	498,600	498,600
150300 Income From Surplus Money Investments	219	58	58
161000 Escheat of Unclaimed Checks & Warrants	285	50	50
161400 Miscellaneous Revenue	503	40	40
164300 Penalty Assessments	25,194	27,931	27,931
164400 Civil & Criminal Violation Assessment	149,101	155,694	155,694
164600 Fines and Forfeitures	161,778	161,574	161,574
164700 Court Filing Fees and Surcharges	564,745	536,940	536,940
Transfers and Other Adjustments:			
FO0159 From State Trial Court Improvement and Modernization Fund per Government Code Section 77209 (j)	13,397	13,397	13,397

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2012-13*	2013-14*	2014-15*
FO0159 From State Trial Court Improvement and Modernization Fund Per Item 0250-111-0159, Budget Acts of 2012 & 2013	27,223	20,594	20,594
FO3037 From State Court Facilities Construction Fund per Item 0250-111-3037, Budget Act of 2011	59,486	5,486	5,486
Total Revenues, Transfers, and Other Adjustments	<u>\$1,500,531</u>	<u>\$1,420,364</u>	<u>\$1,420,364</u>
Total Resources	\$1,625,255	\$1,502,710	\$1,456,793
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	23,610	21,627	24,459
Local Assistance	1,784,598	2,186,380	2,266,127
0840 State Controller (State Operations)	180	178	174
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	212	415	3,103
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by the General Fund (Local Assistance)	-263,691	-742,319	-842,319
8860 Department of Finance			
Less funding provided by General Fund (State Operations)	<u>-2,000</u>	<u>-</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,542,909</u>	<u>\$1,466,281</u>	<u>\$1,451,544</u>
FUND BALANCE	\$82,346	\$36,429	\$5,249
Reserve for economic uncertainties	82,346	36,429	5,249
3037 State Court Facilities Construction Fund ^s			
BEGINNING BALANCE	\$70,229	\$80,725	\$121,264
Prior year adjustments	<u>8,398</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$78,627	\$80,725	\$121,264
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	6,301	18	18
150300 Income From Surplus Money Investments	125	125	125
161000 Escheat of Unclaimed Checks & Warrants	1	-	-
161400 Miscellaneous Revenue	49	50	50
164300 Penalty Assessments	12,549	12,546	12,546
164700 Court Filing Fees and Surcharges	26,212	26,212	26,212
164800 Penalty Assessments on Criminal Fines	76,037	76,037	76,037
Transfers and Other Adjustments:			
FO0001 From General Fund Loan repayment per Item 0250-012-3037, Budget Act of 2011	-	-	130,000
TO0932 To Trial Court Trust Fund per Item 0250-111-3037, Budget Act of 2011	<u>-59,486</u>	<u>-5,486</u>	<u>-5,486</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$61,788</u>	<u>\$109,502</u>	<u>\$239,502</u>
Total Resources	\$140,415	\$190,227	\$360,766
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	59,640	68,955	129,525
Capital Outlay	-	-	3,083
0840 State Controller (State Operations)	<u>50</u>	<u>8</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$59,690</u>	<u>\$68,963</u>	<u>\$132,608</u>
FUND BALANCE	\$80,725	\$121,264	\$228,158
Reserve for economic uncertainties	80,725	121,264	228,158

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2012-13*	2013-14*	2014-15*
3060 Appellate Court Trust Fund ^s			
BEGINNING BALANCE	\$4,739	\$4,243	\$3,593
Prior year adjustments	<u>7</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$4,746	\$4,243	\$3,593
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	19	10	10
164700 Court Filing Fees and Surcharges	<u>5,941</u>	<u>5,941</u>	<u>5,941</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$5,960</u>	<u>\$5,951</u>	<u>\$5,951</u>
Total Resources	\$10,706	\$10,194	\$9,544
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	6,459	6,600	6,791
0840 State Controller (State Operations)	<u>4</u>	<u>1</u>	<u>-</u>
Total Expenditures and Expenditure Adjustments	<u>\$6,463</u>	<u>\$6,601</u>	<u>\$6,791</u>
FUND BALANCE	\$4,243	\$3,593	\$2,753
Reserve for economic uncertainties	4,243	3,593	2,753
3066 Court Facilities Trust Fund ^s			
BEGINNING BALANCE	\$2,907	\$6,577	\$3,706
Prior year adjustments	<u>2,979</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$5,886	\$6,577	\$3,706
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	93,073	97,763	98,617
150300 Income From Surplus Money Investments	95	95	95
152200 Rentals of State Property	3,777	4,216	6,616
161000 Escheat of Unclaimed Checks & Warrants	5	8	8
161400 Miscellaneous Revenue	<u>7</u>	<u>2</u>	<u>2</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$96,957</u>	<u>\$102,084</u>	<u>\$105,338</u>
Total Resources	\$102,843	\$108,661	\$109,044
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	104,319	113,008	109,809
Expenditure Adjustments:			
0250 Judicial Branch			
Less funding provided by General Fund (State Operations)	<u>-8,053</u>	<u>-8,053</u>	<u>-8,053</u>
Total Expenditures and Expenditure Adjustments	<u>\$96,266</u>	<u>\$104,955</u>	<u>\$101,756</u>
FUND BALANCE	\$6,577	\$3,706	\$7,288
Reserve for economic uncertainties	6,577	3,706	7,288
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund ^s			
BEGINNING BALANCE	\$61,061	\$108,476	\$32,305
Prior year adjustments	<u>31,641</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$92,702	\$108,476	\$32,305
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	168	168	168
161400 Miscellaneous Revenue	21,091	21,534	22,800
164100 Traffic Violations	28,886	28,886	28,446

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

	2012-13*	2013-14*	2014-15*
164300 Penalty Assessments	26,440	26,440	26,440
164600 Fines and Forfeitures	120	-	-
164700 Court Filing Fees and Surcharges	29,776	29,776	29,776
164800 Penalty Assessments on Criminal Fines	176,205	176,205	176,205
Transfers and Other Adjustments:			
TO0001 To General Fund per Item 0250-111-3138, Budget Act of 2013	-	-200,000	-
Total Revenues, Transfers, and Other Adjustments	<u>\$282,686</u>	<u>\$83,009</u>	<u>\$283,835</u>
Total Resources	\$375,388	\$191,485	\$316,140
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	26,912	61,061	81,919
Local Assistance	240,000	50,000	50,000
Capital Outlay	-	48,119	105,563
Total Expenditures and Expenditure Adjustments	<u>\$266,912</u>	<u>\$159,180</u>	<u>\$237,482</u>
FUND BALANCE	\$108,476	\$32,305	\$78,658
Reserve for economic uncertainties	108,476	32,305	78,658

INFRASTRUCTURE OVERVIEW

The Judicial Council facilities consist of the Supreme Court, Appellate Courts, Trial Courts, and the Administrative Office of the Courts. The Supreme Court is located within the San Francisco Civic Center Plaza (98,155 square feet) and the Ronald Reagan State Office Building in Los Angeles (7,598 sf). The Courts of Appeal are organized into six districts, operate in 10 different locations, and consist of 508,386 sf. The Trial Courts are located in 58 counties statewide consisting of more than 500 buildings, 2,100 courtrooms, and approximately 12.5 million (sf) of usable area. The space includes public courtrooms, judges' chambers, staff workspace, storage space, training rooms, and conference rooms. The Administrative Office of the Courts facilities are primarily located in San Francisco (Headquarters), Burbank, and Sacramento and occupy 261,935 sf.

SUMMARY OF PROJECTS

	State Building Program Expenditures	2012-13*	2013-14*	2014-15*
91 CAPITAL OUTLAY				
Major Projects				
91.04 BUTTE COUNTY		\$51,324	\$-	\$-
91.04.001 Butte County-New North County Courthouse		51,324 ^{Cn}	-	-
91.05 CALAVERAS COUNTY		\$-	\$1,188	\$-
91.05.001 Calaveras County-New San Andreas Courthouse		-	1,188 ^{Cn}	-
91.09 EL DORADO COUNTY		\$-	\$1,084	\$3,696
91.09.001 El Dorado County-New Placerville Courthouse		-	1,084 ^{As}	3,696 ^{Ps}
91.11 GLENN COUNTY		\$-	\$2,600	\$34,793
91.11.001 Glenn County-Renovation and Addition to Willows Courthouse		-	2,600 ^{Ws}	34,793 ^{Cn}
91.13 IMPERIAL COUNTY		\$-	\$3,344	\$-
91.13.001 Imperial County-New El Centro Courthouse		-	3,344 ^{Ws}	-
91.14 INYO COUNTY		\$-	\$-	\$1,930
91.14.001 Inyo County-New Inyo County Courthouse		-	-	1,930 ^{APs}
91.16 KINGS COUNTY		\$99,497	\$-	\$-
91.16.001 Kings County-New Hanford Courthouse		99,497 ^{Cn}	-	-
91.17 LAKE COUNTY		\$-	\$-	\$3,550
91.17.001 Lake County-New Lakeport Courthouse		-	-	3,550 ^{Ws}
91.19 LOS ANGELES COUNTY		\$-	\$-	\$52,348
91.19.006 Los Angeles County-New Mental Health Courthouse		-	-	33,457 ^{As}
91.19.007 Los Angeles County-New Eastlake Juvenile Courthouse		-	-	18,891 ^{As}
91.20 MADERA COUNTY		\$90,810	\$-	\$-

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

State Building Program Expenditures		2012-13*	2013-14*	2014-15*
91.20.001	Madera County-New Madera Courthouse	90,810 ^{Cn}	-	-
91.23	MENDOCINO COUNTY	\$-	\$3,466	\$4,550
91.23.001	Mendocino County-New Ukiah Courthouse	-	3,466 ^{As}	4,550 ^{Ps}
91.24	MERCED COUNTY	\$-	\$1,974	\$21,889
91.24.002	Merced County-New Los Banos Courthouse	-	1,974 ^{Ws}	21,889 ^{Cn}
91.33	RIVERSIDE COUNTY	\$-	\$3,898	\$4,259
91.33.002	Riverside County-New Indio Juvenile and Family Courthouse	-	3,484 ^{Ws}	-
91.33.003	Riverside County-New Mid-County Civil Courthouse	-	414 ^{As}	4,259 ^{Ps}
91.34	SACRAMENTO COUNTY	\$-	\$10,000	\$-
91.34.001	Sacramento County-New Sacramento Criminal Courthouse	-	10,000 ^{As}	-
91.35	SAN BENITO COUNTY	\$52	\$1,099	\$-
91.35.001	San Benito County-New Hollister Courthouse	52 ^{Cn}	1,099 ^{Cn}	-
91.37	SAN DIEGO COUNTY	\$-	\$515,997	\$-
91.37.001	San Diego County-New San Diego Courthouse	-	515,997 ^{Cns}	-
91.39	SAN JOAQUIN COUNTY	\$-	\$246,471	\$-
91.39.001	San Joaquin County-New Stockton Courthouse	-	243,266 ^{Cns}	-
91.39.002	San Joaquin County-Renovate and Expand Juvenile Justice Center	-	3,205 ^{Cs}	-
91.42	SANTA BARBARA COUNTY	\$-	\$-	\$4,411
91.42.001	Santa Barbara County-New Santa Barbara Criminal Courthouse	-	-	4,411 ^{Ps}
91.43	SANTA CLARA COUNTY	\$-	\$205,258	\$-
91.43.001	Santa Clara County-New Family Justice Center	-	205,258 ^{Cn}	-
91.45	SHASTA COUNTY	\$-	\$-	\$6,028
91.45.001	Shasta County-New Redding Courthouse	-	-	6,028 ^{Ps}
91.47	SISKIYOU COUNTY	\$-	\$3,277	\$4,518
91.47.001	Siskiyou County-New Yreka Courthouse	-	3,277 ^{Pr}	4,518 ^{Ws}
91.48	SOLANO COUNTY	\$21,926	\$-	\$-
91.48.001	Solano County-Renovation to Fairfield Old Solano Courthouse	21,926 ^{Cn}	-	-
91.49	SONOMA COUNTY	\$-	\$-	\$7,670
91.49.001	Sonoma County-New Santa Rosa Criminal Courthouse	-	-	7,670 ^{Ps}
91.50	STANISLAUS COUNTY	\$-	\$6,860	\$11,026
91.50.001	Stanislaus County-New Modesto Courthouse	-	6,860 ^{As}	11,026 ^{Ps}
91.51	SUTTER COUNTY	\$-	\$51,308	\$-
91.51.001	Sutter County-New Yuba City Courthouse	-	51,308 ^{Cn}	-
91.52	TEHAMA COUNTY	\$-	\$3,982	\$46,662
91.52.001	Tehama County-New Red Bluff Courthouse	-	3,982 ^{Ws}	46,662 ^{Cn}
91.55	TUOLUMNE COUNTY	\$-	\$-	\$3,049
91.55.001	Tuolumne County-New Sonora Courthouse	-	-	3,049 ^{Ps}
91.57	YOLO COUNTY	\$121,450	\$-	\$-
91.57.001	Yolo County-New Woodland Courthouse	121,450 ^{Cn}	-	-
Totals, Major Projects		\$385,059	\$1,061,806	\$210,379
TOTALS, EXPENDITURES, ALL PROJECTS		\$385,059	\$1,061,806	\$210,379

FUNDING		2012-13*	2013-14*	2014-15*
0660	Public Buildings Construction Fund	\$112,789	\$242,470	\$-
0668	Public Buildings Construction Fund Subaccount	272,270	767,940	101,733
0995	Reimbursements	-	3,277	-
3037	State Court Facilities Construction Fund	-	-	3,083
3138	Immediate and Critical Needs Account, State Court Facilities Construction Fund	-	48,119	105,563
TOTALS, EXPENDITURES, ALL FUNDS		\$385,059	\$1,061,806	\$210,379

* Dollars in thousands, except in Salary Range.

0250 Judicial Branch - Continued

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

3 CAPITAL OUTLAY	2012-13*	2013-14*	2014-15*
0660 Public Buildings Construction Fund			
APPROPRIATIONS			
Prior year balances available:			
Item 0250-301-0660, Budget Act of 2010, as reapprop by 0250-490 and 0250-491, BA of 2011 and as partially reapprop by Item 0250-490, BA of 2013	\$379,528	\$266,219	\$-
Augmentation per Government Code Sections 16352, 16409 and 16354	2,563	-	-
Totals Available	\$382,091	\$266,219	\$-
Unexpended balance, estimated savings	-3,083	-23,749	-
Balance available in subsequent years	-266,219	-	-
TOTALS, EXPENDITURES	\$112,789	\$242,470	\$-
0668 Public Buildings Construction Fund Subaccount			
APPROPRIATIONS			
301 Budget Act appropriation	\$364,789	\$511,374	\$101,733
301 Budget Act appropriation as added by Chapter 29, Statutes of 2012	208,144	-	-
Prior year balances available:			
Item 0250-301-0668, Budget Act of 2012	-	92,519	41,210
Item 0250-302-0668, Budget Act of 2012 as added by Chapter 29, Statutes of 2012	-	208,144	2,886
Totals Available	\$572,933	\$812,037	\$145,829
Balance available in subsequent years	-300,663	-44,097	-44,096
TOTALS, EXPENDITURES	\$272,270	\$767,940	\$101,733
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$-	\$3,277	\$-
3037 State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$-	\$-	\$3,083
TOTALS, EXPENDITURES	\$-	\$-	\$3,083
3138 Immediate and Critical Needs Account, State Court Facilities Construction Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$116,306	\$26,295	\$57,638
Prior year balances available:			
Item 0250-301-3138, Budget Act of 2009, as partially reverted by Item 0250-495, BAs of 2010 and 2013, and as reapprop by Item 0250-490, BA of 2012	22,728	21,139	-
Item 0250-301-3138, Budget Act of 2012 as reverted by Item 0250-495, Budget Act of 2013	-	87,424	47,925
Totals Available	\$139,034	\$134,858	\$105,563
Unexpended balance, estimated savings	-30,471	-38,814	-
Balance available in subsequent years	-108,563	-47,925	-
TOTALS, EXPENDITURES	\$-	\$48,119	\$105,563
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$385,059	\$1,061,806	\$210,379

* Dollars in thousands, except in Salary Range.